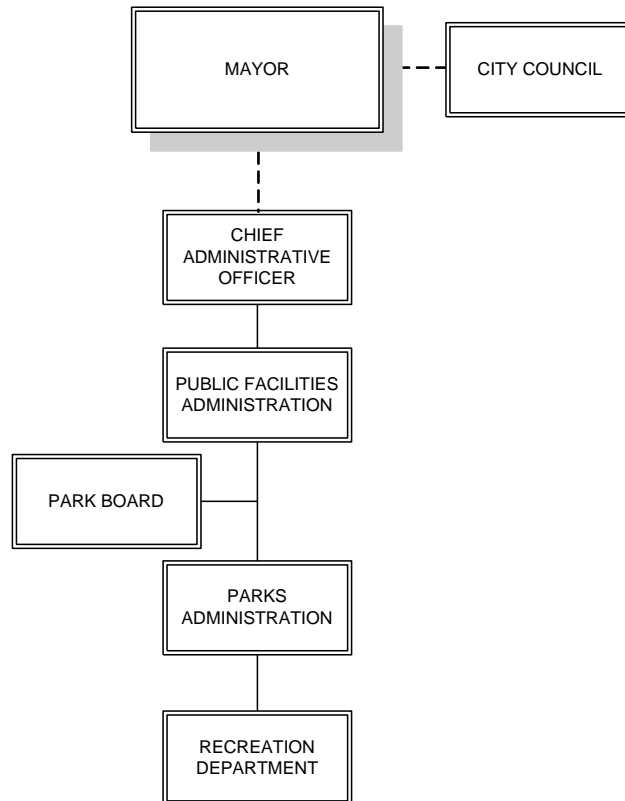


*PUBLIC FACILITIES DIVISIONS*  
**RECREATION PROGRAMS**

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**MISSION STATEMENT**

The mission of the Recreation division is to improve the quality of life of the City's residents through recreational programs. Our objectives are to maintain exceptional facilities and to provide creative, healthy, fun programs for all our residents, but with particular focus on youth and seniors.



GENERAL FUND BUDGET  
RECREATION PROGRAMS

BUDGET DETAIL

Luann Conine  
*Manager*

REVENUE SUMMARY

ORG DESI	OBJECT DESC	FY2009	FY2010	FY2011	VARIANCE TO	
		ACTUAL	BUDGET	MAYOR PROPOSED	FY2011 ADOPTED	FY2010 BUDGET
01350000 RECREATION		49,626	41,000	54,500	62,000	21,000
	41675 BALLFIELD RENTAL	5,430	1,000	4,500	12,000	11,000
	41676 SEASIDE PARK RENTAL	44,196	40,000	50,000	50,000	10,000

APPROPRIATION SUMMARY

ORG DESC	APPR DESC	FY2009	FY2010	FY2011	VARIANCE TO	
		ACTUAL	BUDGET	MAYOR PROPOSED	FY2011 ADOPTED	FY2010 BUDGET
'01350000 RECREATION		534,388	822,959	875,256	875,256	52,297
	1350PS RECREATION PERSONAL SERVICES	163,462	166,389	170,000	170,000	3,611
	2350TPS RECREATION OTHER PERS SERVIC	275,716	470,460	522,360	522,360	51,900
	3350FB RECREATION FRINGE BENEFITS		57,617	59,721	59,721	2,104
	4350EX RECREATION OPERATIONAL EXPEN	84,281	110,376	105,058	105,058	-5,318
	6350SS RECREATION SPECIAL SERVICES	10,928	18,117	18,117	18,117	

PERSONNEL SUMMARY

Job Description	FTE FY	FTE FY	VAC	NEW	UNF	FY 2010	FY 2011	VARIANCE
	2010	2011				CURRENT	ADOPTED	
SEASONAL AIDES						346,789	396,460	49,671
RECREATION COORDINATOR	2.0	2.0				83,509	84,747	1,239
RECREATION SUPERINTENDENT	1.0	1.0				81,551	85,253	3,702
	<b>3.0</b>	<b>3.0</b>			<b>TOTALS</b>	<b>511,849</b>	<b>566,461</b>	<b>54,612</b>

GENERAL FUND BUDGET	PROGRAM HIGHLIGHTS
RECREATION PROGRAMS	PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ESTIMATED 2009-2010
<b>RECREATION</b>					
<b>RECREATION FACILITIES</b>					
Number of Night Recreation Sites	8	9	10	6	6
Number of Programs at other facilities (5)	5	5	4	5	5
Number of Recreation/Community Centers	0	0	10	6	6
Total Program Hours (1)	4,566	4,566	4,622	3,930	4,550
Total seasonal staff (2)	88	88	103	96	108
<b>AQUATICS PROGRAMS</b>					
Swimming Pools Open	2	2	2	2	2
Lifeguard Swim Academy Participants	0	0	20	28	25
Certified Lifeguards at Pools and Beaches	32	32	33	42	42
Swimming Program Participants	600	600	800	900	1,000
Senior Swimming Nights Offered	28	42	42	0	0
<b>RECREATION PROGRAMS</b>					
Number of Night Recreation Sites	8	9	10	6	6
Night Recreation Program Participants (4)	1,000	2,096	2,400	1,500	2,100
Average daily visitors at all Recreation centers	575	650	1,025	900	1,200
Senior Program Participants	750	750	1,335	1,200	1,300
Adult Program Participants	225	225	825	500	825
Basketball League Participants	120	189	200	150	180
Softball League Participants	0	81	125	165	180
Total Recreation Program Participants	2,095	3,341	4,885	3,515	4,485
Percentage of Recreation Programs that are free	89%	93%	83%	83%	83%
Indoor Soccer Nights at Blackham	0	36	36	12	36
Arts and Crafts projects, youth and young adults	516	625	625	300	600
Movie Nights at Night Recreation	12	104	40	12	50
Movie afternoons as Senior programs	0	30	30	15	15
Senior Leisure Trips	5	8	12	10	12
<b>SUMMER CAMP PROGRAMS</b>					
Summer Camp Locations	2	2	3	2	2
Summer Camp Program Participants (6)	400	400	500	500	525
Swimming, Basketball and Field Trips, Night Rec	22	30	25	12	30
<b>PARTICIPANT INFORMATION</b>					
Total Youth Population (ages 6-18) in Bridgeport	10,501	10,501	10,501	10,501	10,501
Night Recreation Program Participants (4)*	1,000	2,096	2,400	1,500	2,100
Summer Camp Program Participants (6)	400	400	500	500	525
Percentage of Bridgeport Youth impacted by programmin	13%	24%	28%	19%	25%
Total Adult Population (18-65) in Bridgeport	96,130	96,130	96,130	96,130	96,130
Adult Program Participants	225	225	825	500	825
Percentage of Bridgeport Adults impacted by programmir	0.23%	0.23%	0.86%	0.52%	0.86%
Total Senior Population (65+) in Bridgeport	13,942	13,942	13,942	13,942	13,942
Senior Program Participants	750	750	1,335	1,200	1,300
Percentage of Bridgeport Seniors impacted by programm	5%	5%	10%	9%	9%
Parks & Beach Visitors	22,600	25,000	30,000	35,000	37,500
Total Bridgeport residents impacted by programming**	24,975	28,471	35,060	38,700	42,250
Percentage of Bridgeport residents impacted by program:	21%	24%	29%	32%	35%
<b>REVENUES</b>					
Seaside Park Rental Revenues	\$5,000	\$350	\$41,000		
Ballfield Rental	\$2,500	\$475	\$750	\$10,210	\$12,000
Recreation Revenues	\$7,500	\$825	\$41,750		
Recreation % of Total parks & Revenues	0.43%	0.05%	2.18%		
Revenues per resident impacted by programs	\$0.30	\$0.03	\$1.19		

(1) summer camps/pools, senior events/programs, adult softball league & night recreation programs (2) summer camps/pool staff & night recreation staff (3) summer lifeguards & night recreation pool lifeguards (4) a decrease in the number of participants in programming in the estimated column is a result of a programming freeze instituted as a result of the budget crisis (5) Night

## GENERAL FUND BUDGET

### RECREATION PROGRAMS

### PROGRAM HIGHLIGHTS

Recreation Programs and Senior Events are commonly held in facilities not owned or operated by the Recreation Department

\*Some overlap, many night recreation sites also allow young adults to play basketball and participate in sports.

\*\* Total Bridgeport population estimates based on information from the US Census Bureau

PARKS & RECREATION		Bridgeport	ICMA	Bridgeport	ICMA	Bridgeport	ICMA
ICMA Measures are 2008 measures of mean response limited to Cities with population of greater than 100,000 residents		CT 2006	Mean 2006	CT 2007	Mean 2007	CT 2008	Mid-year Report 2008
	Population	139,529		137,912		136,282	
12.1	Percent of population of area that is juvenile	28.40%	26%	28%	26%	28%	27%
12.1	Square miles of area served	19.4	425.4	19.4	487.3	19.4	507.8
12.1	Total park acreage	1,350	6,987.4	1,330.1	7,471.9	1,330.1	6,817.2
12.1	Percent of park acreage that is developed	88.90%	62%	84.80%	62%	84.80%	59%
12.1	Does your jurisdiction contract for parks maintenance work?	Yes		Yes		Yes	
12.1	Percent of work performed by contractors	7%	14%	18%	15%	11%	15%
12.1	Athletic Field Acres	74	204.5	74	219.7	74	189.8
12.1	Playgrounds	19	83	19	92	19	87
12.1	Golf Course	Yes		Yes		Yes	
12.2	Recreation Community Centers	9	13	10	11	10	11
12.2	Total Square feet of Recreation Community Centers	288,564	176,249	434,564	160,765	434,564	175,641
12.2	Athletic Fields	37	105	37	104	37	107
12.2	Athletic Field Acreage	74	205	74	220	74	189
12.2	Tennis Courts	24	63	24	60	24	63
12.2	Basketball Courts	11	46	11	46	11	43
12.2	Swimming pools excluding wading pools and zero-depth pools	0	7	0	7	0	6
12.2	Beaches	3	4	3	4	3	0
12.2	Beach Acreage	20	122	20	194	20	2
12.2	Campgrounds	0	52	0	0	0	32
12.2	Miles of bike, walking & hiking trails	13	42	8	39	8	44
12.2	Other parks & recreation facilities	1	22	1	103	0	36
12.3	Net Parks & Recreation Revenues per capita excluding golf	\$ (27.24)	\$ (37.88)	N/A	\$ (41.64)	N/A	\$ (36.78)
12.4	Net Parks & Recreation Golf Revenues per capita	\$ 2.22	\$ 0.58	\$ 1.20	\$ 0.75	\$ 2.78	\$ 0.83
12.5	Golf Revenues as a percentage of Total Earned Revenue	86.10%	41.30%	81.70%	41.40%	94.9%	47.5%
12.6	Per capita revenue received from endowments, grants, and foundations	\$ 2.87	\$ 0.84	\$ 2.99	\$ 0.76	\$ 3.18	\$ 1.21
12.7	Parks FTEs per 1,000 population excluding golf	0.48	0.31	0.49	0.3	0.43	0.25
12.7	Recreation FTEs per 1,000 population excluding golf	0.13	0.52	0.13	0.49	0.14	0.41
12.8	Acres of Parkland per 1,000 population: developed	8.6	7.75	8.2	10.1	8.2	7.8
12.9	Acres of Parkland per 1,000 population: undeveloped	9.7	61.26	9.6	22.26	9.6	15.97

### FY 2010-2011 GOALS

- 1) To provide Recreational Programs for youths, adults, and senior citizens in the Park City.
- 2) To develop new and innovative activities to engage children, youth and young adults in educational, health conscious, and environmentally-friendly activities.
  - To maintain the current structure of Night Recreation Programming while and continuing to attract more Bridgeport youth & young adults to participate.
  - To enhance the experience for children ages 5-14 at Seaside Park Summer Day Camp and Veteran's / Puglio Park Tennis camp and continue to provide these affordable and organized programs to working families in Bridgeport.
  - To expand Safety Awareness and Fitness / Health Initiatives to be implemented at Night Recreation School Sites.
- 3) To expand opportunities for youth to support and reinforce good behavior including field trips. To expand the Annual Night Recreation Basketball Tournament and support the sportsmanship and teamwork that the event inspires.
- 4) To provide exceptional support to youth and young adults who are entering the job field in Recreation and related areas. To continue the Lifeguard Academy for the fourth consecutive year in 2011. The Lifeguard Academy trains Bridgeport youth to staff our pools and beaches, and provides water safety instruction, lifesaving skills, and other important life skills.
- 5) To expand upon the recreational activities offered to Adults and Senior Citizens in Bridgeport and to provide a progressive and varied assortment of fitness classes and other health related activities. To facilitate Senior Leisure and Healthy Lifestyle Programs that will include an outdoor recreation, leisure excursions, health/fitness, arts and enrichment classes.
- 6) To expand and continue the success of the Parks and Recreation Adult Softball League.
- 7) To continue to provide outstanding leadership and staff support at Seaside and Beardsley Parks during the summer peak season most notably with lifeguard and checkpoint staffing.
- 8) To continue to foster relationships with other municipal departments and community organizations in an effort to deliver an assortment of activities to all Bridgeport residents.
- 9) To provide comprehensive up-to-date web content on the City website detailing news and information about departmental programs.

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FY 2009-2010 GOAL STATUS

- 1) To provide a variety of seasonal Recreational Programs to more children, adults, and senior citizens throughout the Park City.

6 MONTH STATUS: All city residents are eligible to participate in the programs offered by the Recreation Department. Our two 5-week summer camps enrolled over 175 children last year. Family Swim nights were offered for six weeks in the summer of 2009 at JFK East Side / High Horizons Elementary School Pool and Blackham School Pool, and more than 1,000 residents took the opportunity to cool off. The Night Recreation program was offered from late October 2009 through late April 2010 at six schools throughout the city. These programs provide physical exercise and arts and crafts programming to over 2,100 children and young adults. The Recreation Department has continued its partnership with the Department on Aging and the East Side Senior Center, as well as other senior community centers to bring senior citizens from all neighborhoods of the City together. Celebratory events at the Holy Trinity Greek Orthodox Church and the Mayor's Annual Senior Picnic at Seaside Park served over 1,300 Bridgeport Seniors from all walks of life. The Parks & Recreation Department Softball League promoted health and fitness by inviting local adult teams to compete. The league expanded from 8 teams the previous year to 11 teams. For city residents and visitors to Seaside Park, the Recreation Department facilitated Seaside Park Lifeguard Safety in the summer of 2009 for a total of 87 peak days for 13 weeks and approximately 785 hours to ensure the safety of thousands of visitors throughout the summer. In addition, athletic field usage and small event permit requests were processed by the Parks and Recreation office staff throughout the year

- 2) To develop new and innovative ways to engage children, youth and young adults in educational, health conscious, and green-friendly environmental initiatives.

- a. To open at least one new Night Recreation School Site per year (Thomas Hooker in 2006-2007, Cesar Batalla in 2007-2008).

6 MONTH STATUS: The Night Recreation program for children and adults for the 2009-2010 season took place at 6 recreation sites and included one new recreation site at Geraldine W. Johnson School.

- b. To enhance the experience for children ages 5-14 at Seaside Park Summer Day Camp and Glenwood Tennis Camp and to continue to provide these great programs for working families in Bridgeport.

- c.

6 MONTH STATUS: The 2009 Seaside Park Summer Camp was a tremendous success as the number of campers increased. The camp staff coordinated all the daily activities including trips to the Beardsley Zoo, Bridgeport Bluefish, Bridgeport / Port Jefferson Ferry, Barnum Museum, Stratford Regal Cinemas, and Nutmeg Bowl. The 2009 Tennis Camp moved to a new location at Veteran's / Puglio Park to provide a better facility and more exciting environment, and the tennis campers also took part in a variety of field trips.

- d. To coordinate a spring session of the Park City GIS Boot Camp for a small group of volunteers and children as part of the Urban Forestry Grant Program of the State of Connecticut, Department of Environmental Protection.

6 MONTH STATUS: Groundwork Bridgeport conducted a second phase of the Park City GIS Tree Mapping Boot Camp with their Green Team during the late spring and early summer months, compiling information on approximately 350 trees located at Seaside Park.

- d. To expand Safety Awareness and Fitness/Health Initiatives to be implemented at Night Recreation School Sites.

6 MONTH STATUS: The Night Recreation Staff is trained in safety awareness and informed of the proper procedures to ensure the participants in the program are in a

## GENERAL FUND BUDGET

### RECREATION PROGRAMS

### PROGRAM HIGHLIGHTS

safe environment. Fitness programs are coordinated daily at all the sites to promote physical exercise for youths and adults.

- e. To expand the number of opportunities for children & youth that support and reinforce good behavior, including a Talent Show at Cesar Batalla that showcases youth creativity, and the Annual Night Recreation basketball tournament that teaches sportsmanship and daily programs that guide children to a prosperous future.

6 MONTH STATUS: The Night Recreation Basketball Tournament in memory of Jackie Lindsay Sr. took place in March 2010 and will included 5 sites with two divisions of 8-12 year olds and 13-14 year olds. Over 180 participants Bridgeport youths participated in the tournament.

- f. To provide exceptional support to youth and young adults who are entering the job field in Recreation or related areas and to continue the Lifeguard Swim Academy for the third consecutive year in 2010.

6 MONTH STATUS: The Lifeguard Swim Academy took place in Spring 2009 and the Parks and Recreation Department certified 21 new lifeguards. Guards were hired at Seaside Park Beach and at the Night Recreation Program's swimming pools. The Swim Academy started March 1, 2010 for applicants to train and build endurance to become proficient in all lifeguard skills and receive their certifications. Returning lifeguards attended training classes in the Spring 2010 to be re-certified by a lifeguard instructor provided by the Parks and Recreation Department. The Parks and Recreation Department supports and sustains this community of certified lifeguards, with attention to maintaining their practice and skill set as required by the American Red Cross.

- 3) To expand upon the recreational activities offered to Adults and Senior Citizens in Bridgeport and to provide a more progressive and cutting edge assortment of fitness classes and health-related lectures.

6 MONTH STATUS: The Parks and Recreation Department coordinated various activities for adults and senior citizens. The Senior Picnic at Seaside Park in summer 2009 served over 400 Bridgeport Seniors. The Christmas Dinner/Dance in December 2009 at the Holy Trinity Greek Orthodox Church served over 275 Bridgeport Seniors. Zumba fitness instruction is a weekly class offered by the Recreation Department at East Side Senior Center, Black Rock Senior Center, and Eisenhower Senior Center. The Night Recreation program offers supervised basketball and soccer activities for adults at the six night recreation centers and swimming nights for adults and families at the Blackham School Pool.

- 4) To expand and continue the successful Parks and Recreation Adult Softball League.

6 MONTH STATUS: The Parks and Recreation Department Adult Softball League at Seaside Park increased the number of teams from 8 to 11 for the 2009 season. The league included an expanded schedule and double-elimination playoff tournament. Answer Trucking won the regular season championship and playoff tournament championship. Over 200 adults participated in the softball league

- 5) To continue to foster relationships with other municipal departments and community organizations in the effort to deliver safe and fun Recreational activities of the highest quality to all Bridgeport residents.

6 MONTH STATUS: Other municipal departments have joined the Parks and Recreation Department at various events to support city-provided recreational opportunities. In addition, St. Vincent's Medical Center partnered with the Parks and Recreation Department to facilitate the Mayor's Annual Senior Picnic. St. Vincent's Medical Center also provided a staff of nurses to offer blood pressure screenings for seniors in attendance. The Parks and Recreation Department partnered with the Board of Education for the coordination of the highly successful grand opening of Veterans Park in 2009 that featured area high school baseball games, youth soccer games, and area high school tennis matches. The Board of Education has provided assistance with Night Recreation Program.

- 6) To provide frequently updated and comprehensive web content on the City website detailing news and information about departmental programs.

6 MONTH STATUS: The Recreation Department compiled information and uploaded data to better serve the public when the launch of the new city website is instituted. The Parks and

## GENERAL FUND BUDGET

### RECREATION PROGRAMS

### PROGRAM HIGHLIGHTS

Recreation Department website will have a better design and improved information details for the general public.

- 7) To continuously improve Parks and Recreation services to the general public.

6 MONTH STATUS: The Parks and Recreation Department provided better services to the general public especially with improvement in communication methods to inform the public about Park information and recreation activities. The Parks and Recreation Staff remained active throughout the year providing service to the public at the parks and assistance with the various activities that took place.

- 8) To work towards improved methods of capturing the level of park use during the peak summer season.

6 MONTH STATUS: The Parks and Recreation Staff continued to improve the methods of recording park use during the peak summer season through improvements in tracking day-to-day activities such as vehicles entering the parks, beach usage, sports field usage, and small and large event usage.

### FY 2009-2010 ADDITIONAL ACCOMPLISHMENTS

- 1) The Parks and Recreation Department was involved in the coordination or assistance in various events and activities including: Veterans Park Grand Opening; Glenwood Park Tree Planting Workshop; World War II Veterans Memorial at McLevy Park; Mayor's Annual Senior Picnic at Seaside Park; Korean Delegates Tour of Bridgeport Parks and Landmarks; City of Bridgeport Employee Picnic at Beardsley Park; City of Bridgeport Employee Holiday Party at the Barnum Museum; Senior Christmas Dinner / Dance at Holy Trinity Greek Orthodox Church.

GENERAL FUND BUDGET  
RECREATION PROGRAMS                      APPROPRIATION SUPPLEMENT

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ORG	OBJECT DESC	FY2009 ACTUAL	FY2010 BUDGET	FY2011 MAYOR PROPOSED	FY2011 COUNCIL ADOPTED	VARIANCE TO FY2010 BUDGET
<b>'01350000 RECREATION</b>		<b>534,388</b>	<b>822,959</b>	<b>875,256</b>	<b>875,256</b>	<b>52,297</b>
	'51000 FULL TIME EARNED PAY	161,755	166,389	170,000	170,000	3,611
	51028 FT RETROACTIVE PAY	1,707	0	0	0	0
	'51100 PT TEMP/SEASONAL EARNED PA	230,835	345,460	396,460	396,460	51,000
	'51108 REGULAR 1.5 OVERTIME PAY	14,336	75,000	75,000	75,000	0
	'51116 HOLIDAY 2X OVERTIME PAY	2,728	2,000	2,000	2,000	0
	'51122 SHIFT 2 - 1.5X OVERTIME	27,868	48,000	48,000	48,000	0
	51124 SHIFT 2 - 2X OVERTIME	58	0	0	0	0
	51138 NORMAL STNDRD SHIFT DIFFER	-109	0	0	0	0
	'51140 LONGEVITY PAY	0	0	900	900	900
	'52360 MEDICARE	0	9,234	8,226	8,226	-1,008
	'52385 SOCIAL SECURITY	0	0	6,622	6,622	6,622
	'52504 MERF PENSION EMPLOYER CONT	0	21,854	16,236	16,236	-5,618
	'52917 HEALTH INSURANCE CITY SHARE	0	26,529	28,637	28,637	2,108
	'53605 MEMBERSHIP/REGISTRATION FEES	530	557	557	557	0
	'53610 TRAINING SERVICES	390	6,370	4,000	4,000	-2,370
	'53720 TELEPHONE SERVICES	0	500	500	500	0
	'53905 EMP TUITION AND/OR TRAVEL REIM	1,523	2,086	2,086	2,086	0
	'54505 ARTS & CRAFT SUPPLIES	3,789	4,824	4,824	4,824	0
	'54545 CLEANING SUPPLIES	474	500	500	500	0
	'54555 COMPUTER SUPPLIES	1,326	1,687	1,500	1,500	-187
	'54560 COMMUNICATION SUPPLIES	39	1,626	600	600	-1,026
	54575 EDUCATIONAL TESTING SUPPLIES	430	0	0	0	0
	'54580 SCHOOL SUPPLIES	144	1,000	1,000	1,000	0
	'54595 MEETING/WORKSHOP/CATERING FOOD	25,229	29,520	28,085	28,085	-1,435
	'54615 GASOLINE	0	1,800	1,500	1,500	-300
	'54670 MEDICAL SUPPLIES	4,990	5,399	5,399	5,399	0
	'54675 OFFICE SUPPLIES	3,673	3,768	3,768	3,768	0
	'54720 PAPER AND PLASTIC SUPPLIES	364	602	602	602	0
	'54725 POSTAGE	0	204	204	204	0
	'54730 PRINTING SUPPLIES	531	800	800	800	0
	'54745 UNIFORMS	10,422	10,900	10,900	10,900	0
	'55155 OFFICE EQUIPMENT RENTAL/LEAS	3,962	4,000	4,000	4,000	0
	'55165 PARKS EQUIPMENT	18,281	20,233	20,233	20,233	0
	'55195 SPORTING EQUIPMENT	8,183	14,000	14,000	14,000	0
	'56045 BUILDING MAINTENANCE SERVICE	0	1,800	1,800	1,800	0
	'56175 OFFICE EQUIPMENT MAINT SRVCS	0	600	600	600	0
	'56180 OTHER SERVICES	838	6,710	6,710	6,710	0
	'56250 TRAVEL SERVICES	9,802	8,000	8,000	8,000	0
	'59015 PRINTING SERVICES	288	1,007	1,007	1,007	0